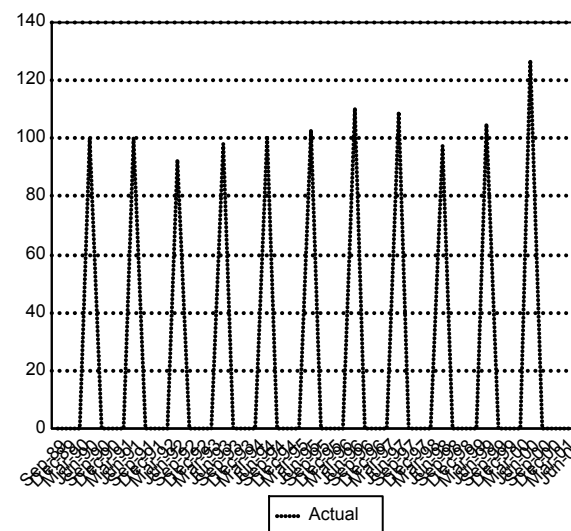
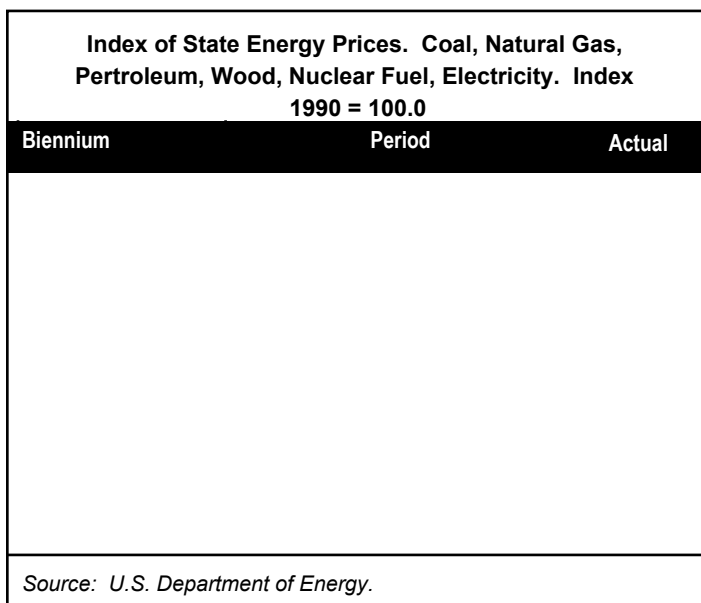
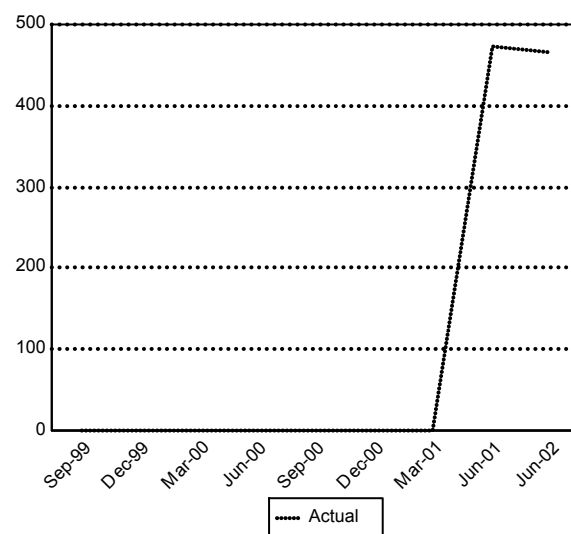
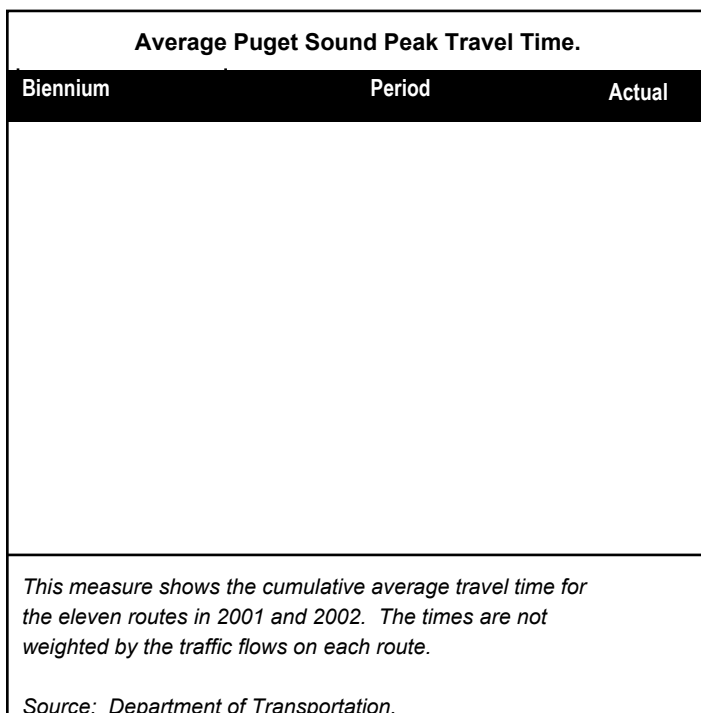
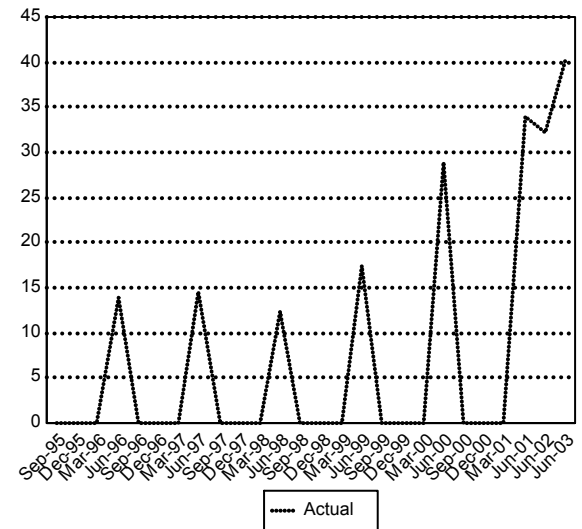


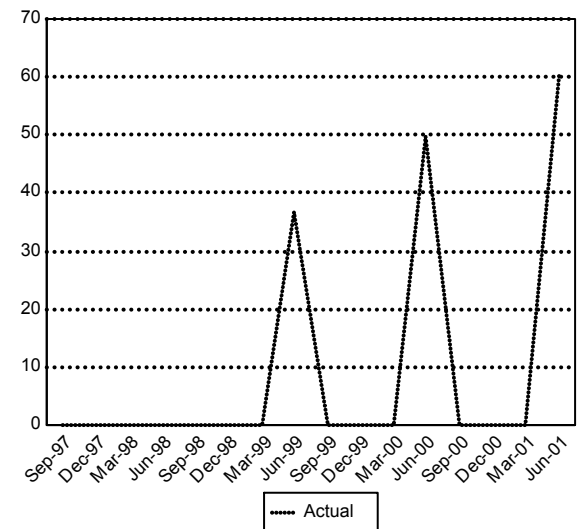
Statewide Result Indicators



Percent Growth in Transportation and Energy Prices Compared with Household Median Income.		
Biennium	Period	Actual
<p><i>Median Income Entered as Estimates. Energy Prices Entered as Actuals.</i></p> <p><i>Source: U.S. Bureau of Labor Statistics, Office of Financial Management.</i></p>		



Percent of Households with Internet Connections.		
Biennium	Period	Actual
<p><i>Sources: U.S. Department of Commerce, U.S. Bureau of Labor Statistics.</i></p>		



Effective transportation system governance and management

C001 Implementing Systems

Agency: 405 - Department of Transportation

Expected Results

As of 10/7/2009

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C002 Region Services

Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 Systems Maintenance

Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

K001 Public Private Partnerships

Agency: 405 - Department of Transportation

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

S001 Transportation Management and Support

Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

A001 Transportation Management and Support

Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

A009 Public Private Partnerships

Agency: 405 - Department of Transportation

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

As of 10/7/2009

Percent of projects completed on time and within budget
<i>data available quarterly</i>

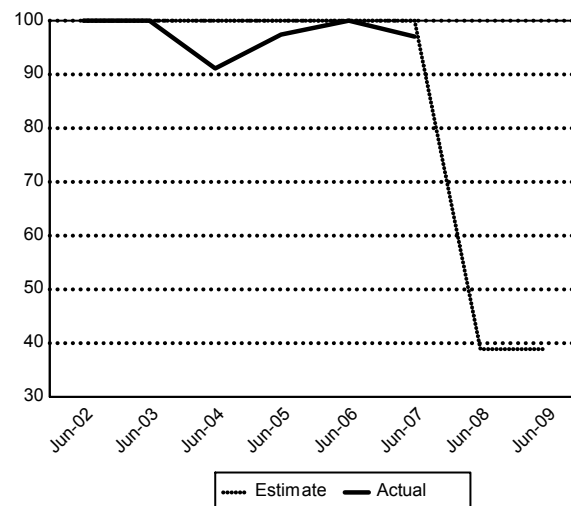
A001 Administration

Agency: 406 - County Road Administration Board

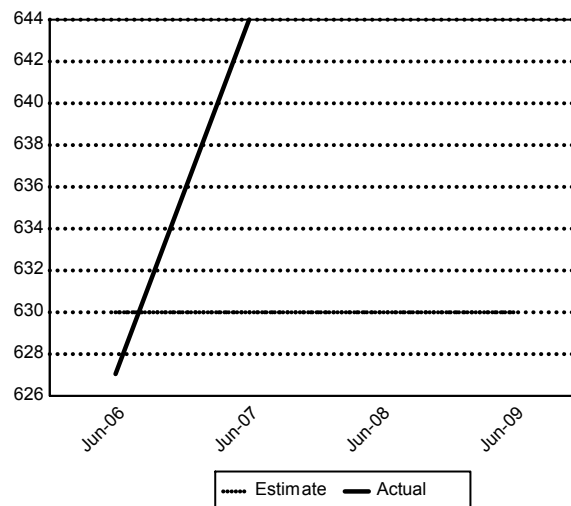
Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	39		
	4th Qtr	39		
2005-07	8th Qtr	100	97	(3)
	4th Qtr	100	100	0



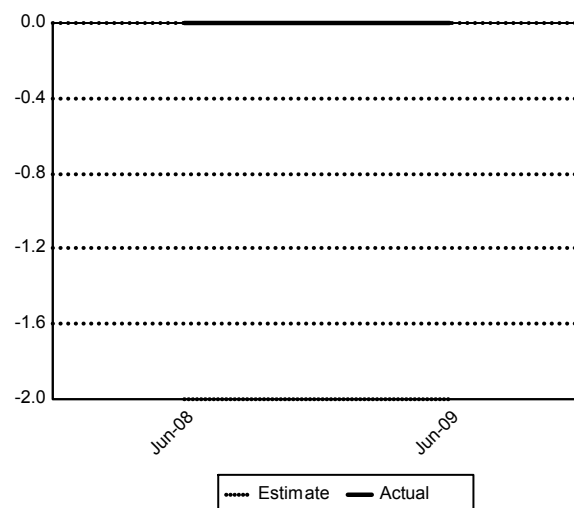
Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	630		
	4th Qtr	630		
2005-07	8th Qtr	630	644	14
	4th Qtr	630	627	(3)



As of 10/7/2009

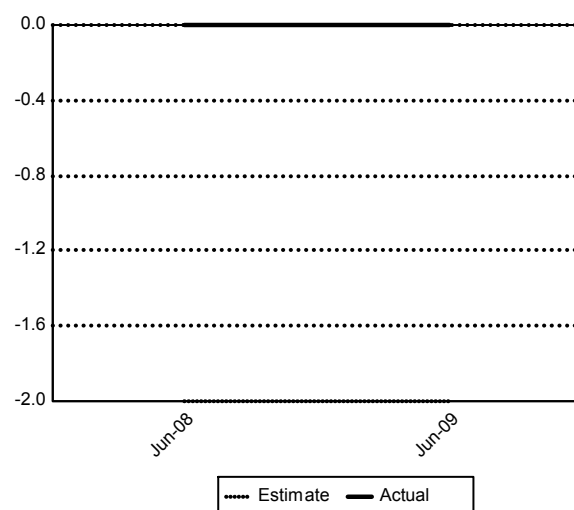
Rate of traffic-related fatalities that occur on county roads annually				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	(2)	0	2
	4th Qtr	(2)	0	2

Comment: Less than 2.00 incidents per million vehicle miles traveled



Rate of traffic-related major injuries that occur on county roads annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	(2)	0	2
	4th Qtr	(2)	0	2

Comment: Less than 2.00 incidents per million vehicle miles traveled



ZZZX Other Statewide Adjustments

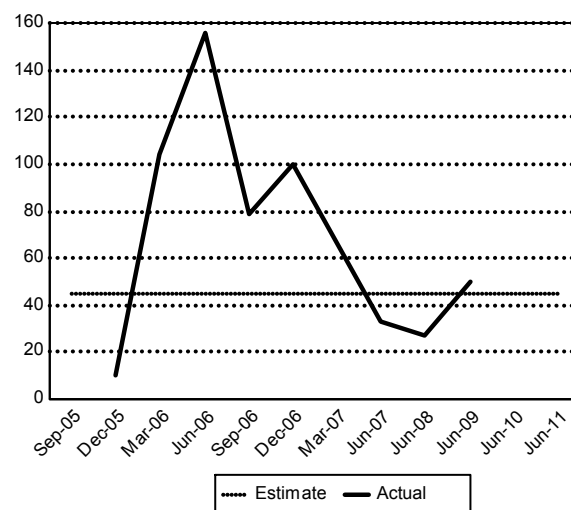
Agency: 406 - County Road Administration Board

A001 Marine Labor Relations

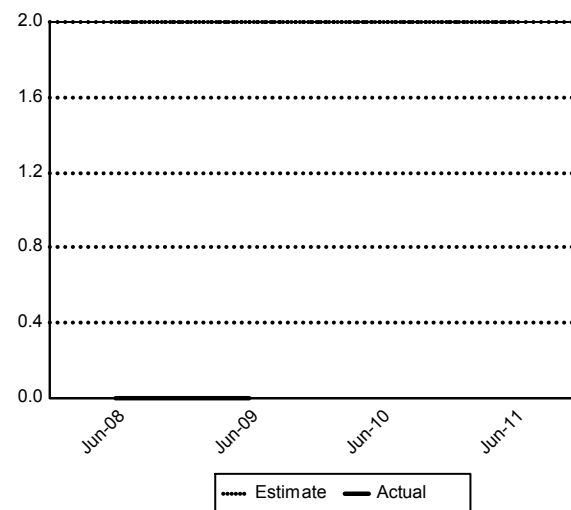
Agency: 408 - Marine Employees' Commission

As of 10/7/2009

Number of days it took the Marine Employees Commission to issue a decision after receipt of each brief.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45		
	4th Qtr	45		
2007-09	8th Qtr	45	50	5
	4th Qtr	45	27	(18)
2005-07	8th Qtr	45	33	(12)
	7th Qtr	45		
	6th Qtr	45	100	55
	5th Qtr	45	79	34
	4th Qtr	45	156	111
	3rd Qtr	45	104	59
	2nd Qtr	45	10	(35)
	1st Qtr	45		



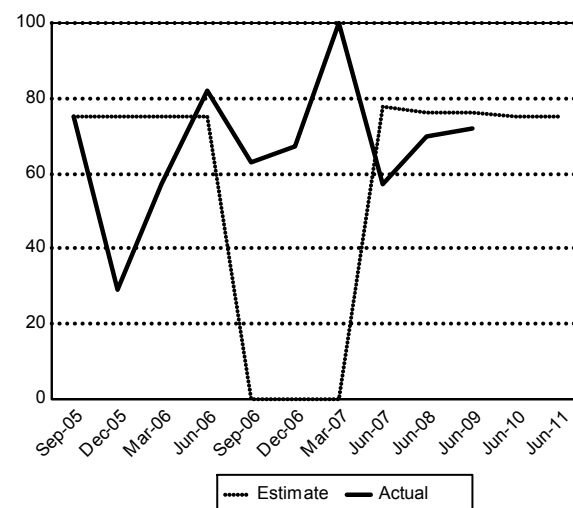
Number of Marine Employees' Commission decisions reversed by Superior Court or remanded to MEC.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	4th Qtr	2		
2007-09	8th Qtr	2	0	(2)
	4th Qtr	2	0	(2)



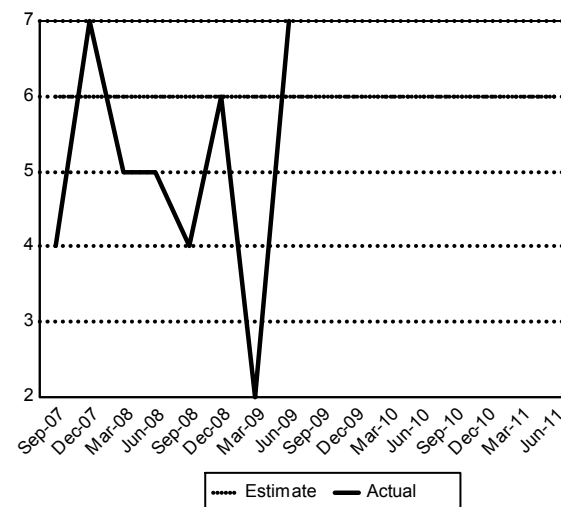
Date Measured: 6/30/2009

As of 10/7/2009

Percent of marine employee labor issues resolved through commissioner mediation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75%		
	4th Qtr	75%		
2007-09	8th Qtr	76%	72%	(4)%
	4th Qtr	76%	70%	(6)%
2005-07	8th Qtr	78%	57%	(21)%
	7th Qtr	0%	100%	100%
	6th Qtr	0%	67%	67%
	5th Qtr	0%	63%	63%
	4th Qtr	75%	82%	7%
	3rd Qtr	75%	57%	(18)%
	2nd Qtr	75%	29%	(46)%
	1st Qtr	75%	75%	0%



The number of cases filed with the Marine Employee Commission each quarter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	7	1
	7th Qtr	6	2	(4)
	6th Qtr	6	6	0
	5th Qtr	6	4	(2)
	4th Qtr	6	5	(1)
	3rd Qtr	6	5	(1)
	2nd Qtr	6	7	1
	1st Qtr	6	4	(2)



Date Measured: 6/30/2009

A001 Transportation Management and Policy

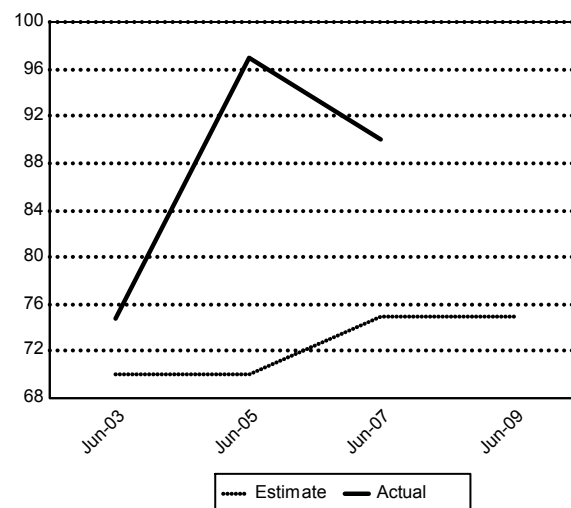
Agency: 410 - Transportation Commission

Expected Results

As of 10/7/2009

The Commission chose to measure its interaction with the public. The goal is to make sure that the public, transportation stakeholders, local and regional transportation officials and entities, and other partners have effective access to WSTC discussions and decision-making. The number of meetings sponsored by the Commission or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to discussion and the decision making process of the Commission.

By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
2005-07	8th Qtr	75%	90%	15%



Date Measured: 6/30/2007

Comment: This is a biennial measure which is reported as a percentage at the end of the biennium. The percent of satisfaction includes both "very" and "somewhat" satisfied.

Enhance mobility system quality and service

I0C1 Mobility Improvements

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

I0C2 Safety Improvements

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

I0C3 Other Improvements

Agency: 405 - Department of Transportation

*As of 10/7/2009***Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

IOC4 Environmental Improvements

Agency: 405 - Department of Transportation

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Y001 Rail Passenger Operations

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Y0C4 Rail Passenger Capital

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

Amtrak Cascades ridership
<i>Data available quarterly</i>

Y0C5 Rail Freight Projects

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

Z00C Local Program Planning, Design, and Construction

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

As of 10/7/2009

Percent of projects completed on time and within budget
<i>data available quarterly</i>

Z08C Local Program Construction - FMISB Projects**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

A028 Local Programs Grant Administration**Agency:** 405 - Department of Transportation**Expected Results**

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

I1C1 Urban Mobility**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people through the system.

Percent of projects completed on time and within budget
<i>data available quarterly</i>

I1C2 Rural Mobility**Agency:** 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

Percent of projects completed on time and within budget
<i>data available quarterly</i>

I1C3 Urban Bicycle Connections**Agency:** 405 - Department of Transportation

*As of 10/7/2009***Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

Percent of commuters who drive alone
<i>Data available on annual basis</i>

A021 Highway Construction - SR 16 Tacoma Narrows Bridge Project

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

Percent of projects completed on time and within budget
<i>data available quarterly</i>

I1C4 HOV Lanes

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

95% reliable travel times, in minutes, on ten key Puget sound morning commutes.
<i>This performance measure is intended to evaluate the performance of the entire transportation system and not the performance of a specific agency or program.</i>

A006 Urban Corridor Program

Agency: 407 - Transportation Improvement Board

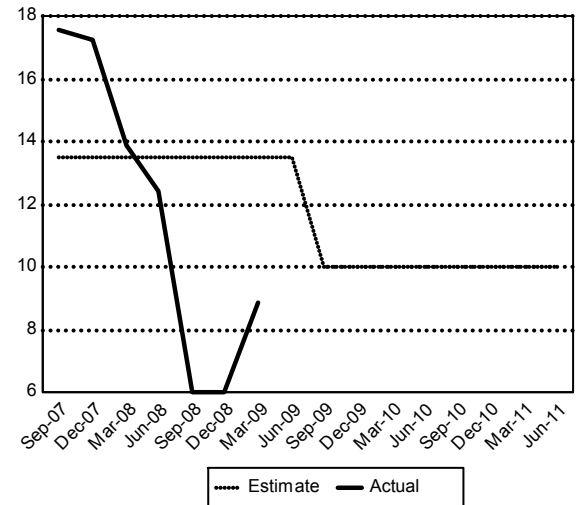
Expected Results

Encourage economic development and support growth in urban areas. Open 16 projects to traffic. Fund seven new projects during our Fiscal Year 2010 project selection process.

As of 10/7/2009

<p>We want to reduce to 10% the percentage of remaining dollars committed to delinquent projects. Delinquent projects are six months behind schedule, or have not reached Bid Award on time. This measure links the Urban Corridor Program, Activity A006.</p>				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	7th Qtr	10%		
	6th Qtr	10%		
	5th Qtr	10%		
	4th Qtr	10%		
	3rd Qtr	10%		
	2nd Qtr	10%		
	1st Qtr	10%		
2007-09	8th Qtr	13.5%		
	7th Qtr	13.5%	8.84%	(4.66)%
	6th Qtr	13.5%	6%	(7.5)%
	5th Qtr	13.5%	6%	(7.5)%
	4th Qtr	13.5%	12.39%	(1.11)%
	3rd Qtr	13.5%	13.89%	0.39%
	2nd Qtr	13.5%	17.27%	3.77%
	1st Qtr	13.5%	17.54%	4.04%

Date Measured: 3/31/2009



A001 Policy Development and Implementation

Agency: 411 - Freight Mobility Strategic Invest

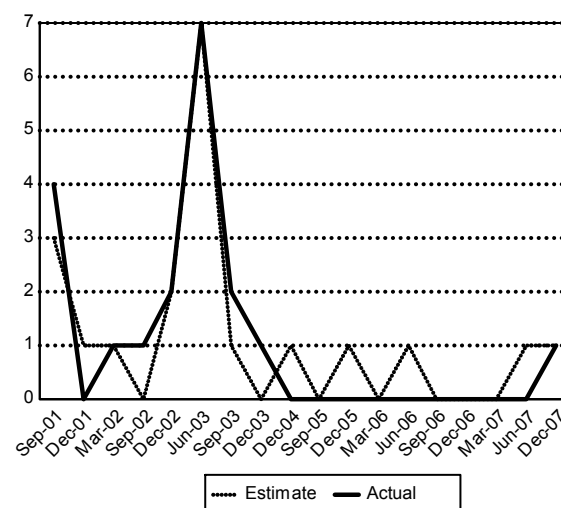
Expected Results

The Board is committed to the goal of keeping Washington State businesses, manufacturers, and agricultural producers competitive in the global marketplace. To enhance competitiveness, the goals of the board include: reduced congestion on freight corridors providing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods.

As of 10/7/2009

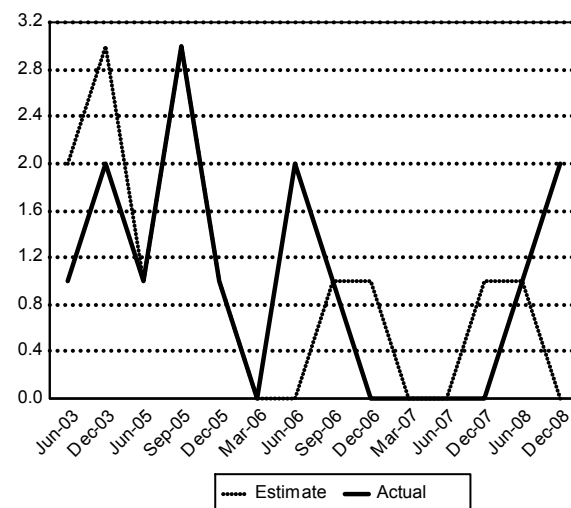
Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
<p>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</p>				

Comment: FMSIB project involvement (rail alignment) is complete



Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	2	2
	4th Qtr	1	1	0
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
<p>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</p>				

Comment: Myra Road in Walla Walla & SR 432 / SR 433 in Logview



A002 Partnering Coordination

Agency: 411 - Freight Mobility Strategic Invest

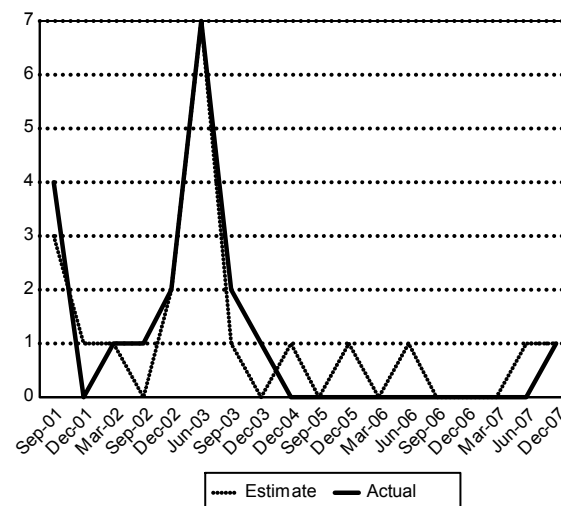
Expected Results

As of 10/7/2009

The goal is to have the ratio of Freight Mobility Strategic Investment Board (FMSIB) dollars to partnership match funds equal to or higher than one FMSIB dollar to three partner dollars.

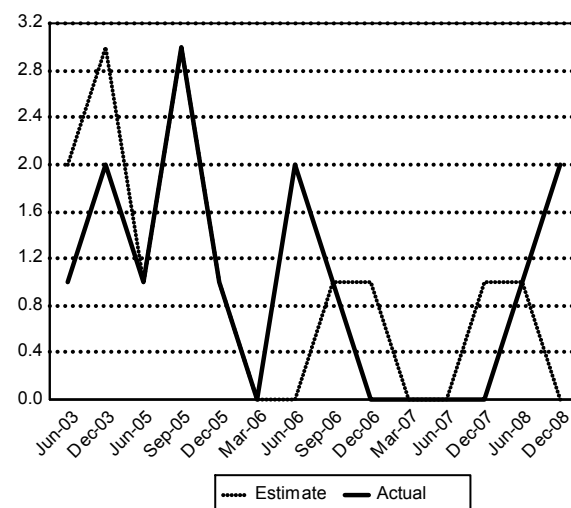
Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.				

Comment: FMSIB project involvement (rail alignment) is complete



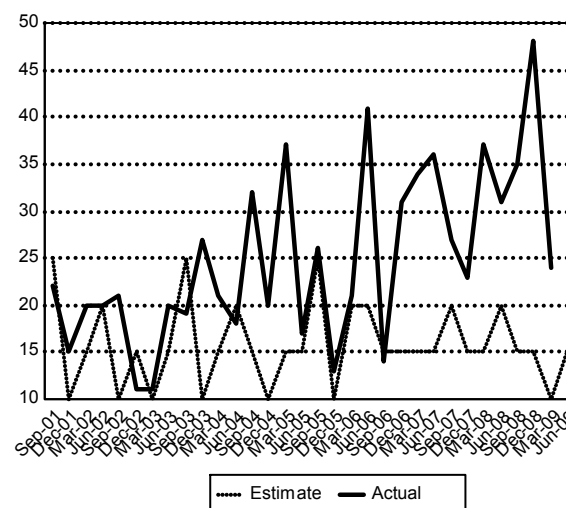
Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	2	2
	4th Qtr	1	1	0
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.				

Comment: Myra Road in Walla Walla & SR 432 / SR 433 in Logview



As of 10/7/2009

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	10	24	14
	6th Qtr	15	48	33
	5th Qtr	15	35	20
	4th Qtr	20	31	11
	3rd Qtr	15	37	22
	2nd Qtr	15	23	8
	1st Qtr	20	27	7
2005-07	8th Qtr	15	36	21
	7th Qtr	15	34	19
	6th Qtr	15	31	16
	5th Qtr	15	14	(1)
	4th Qtr	20	41	21
	3rd Qtr	20	21	1
	2nd Qtr	10	13	3
	1st Qtr	25	26	1



A003 Management and Operations

Agency: 411 - Freight Mobility Strategic Invest

Expected Results

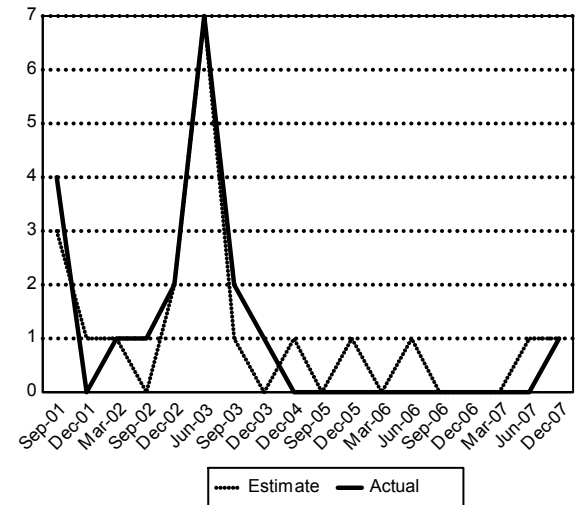
Achieve better public understanding and support of the importance of freight mobility to the state's economy.

Increase dedicated funding to the Freight Board for construction of freight projects chosen through the board's selection process, and manage fund cash flow. Increase the state's share of federal freight project funding.

As of 10/7/2009

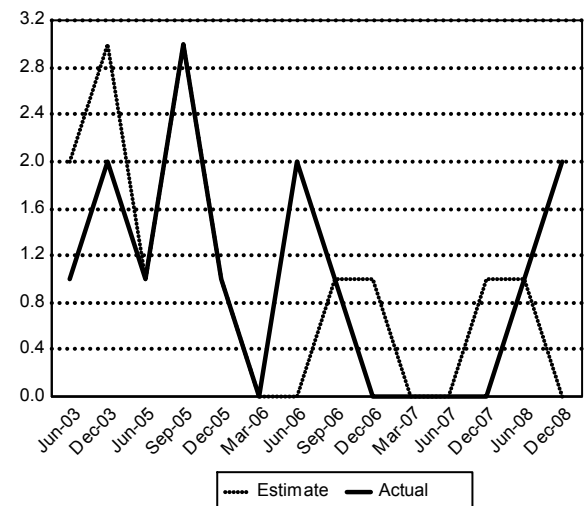
Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	1	1	0
2005-07	8th Qtr	1	0	(1)
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	1	0	(1)
	3rd Qtr	0	0	0
	2nd Qtr	1	0	(1)
	1st Qtr	0	0	0
<p>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</p>				

Comment: FMSIB project involvement (rail alignment) is complete



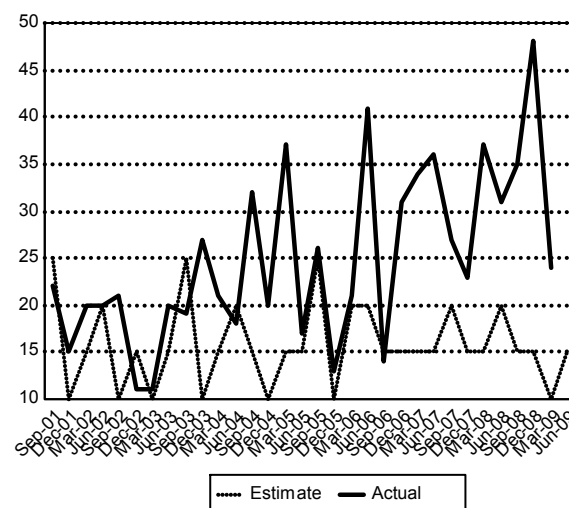
Number of barriers to freight movement mitigated by removal of chokepoints.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	0	2	2
	4th Qtr	1	1	0
	2nd Qtr	1	0	(1)
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	1	0	(1)
	5th Qtr	1	1	0
	4th Qtr	0	2	2
	3rd Qtr	0	0	0
	2nd Qtr	1	1	0
	1st Qtr	3	3	0
<p>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</p>				

Comment: Myra Road in Walla Walla & SR 432 / SR 433 in Logview



As of 10/7/2009

Number of public outreach contacts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	10	24	14
	6th Qtr	15	48	33
	5th Qtr	15	35	20
	4th Qtr	20	31	11
	3rd Qtr	15	37	22
	2nd Qtr	15	23	8
	1st Qtr	20	27	7
2005-07	8th Qtr	15	36	21
	7th Qtr	15	34	19
	6th Qtr	15	31	16
	5th Qtr	15	14	(1)
	4th Qtr	20	41	21
	3rd Qtr	20	21	1
	2nd Qtr	10	13	3
	1st Qtr	25	26	1

**ZZZX Other Statewide Adjustments**

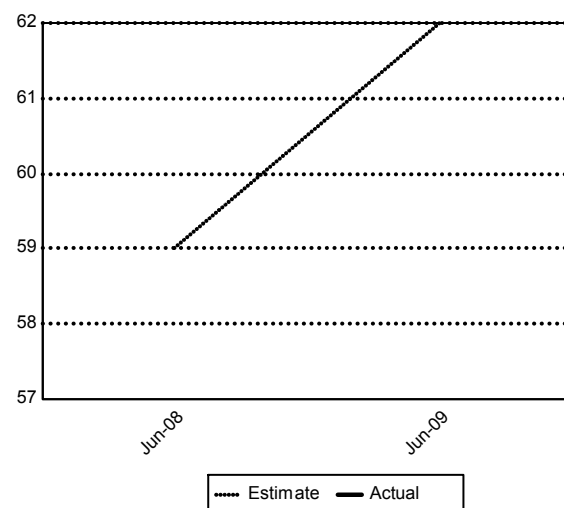
Agency: 411 - Freight Mobility Strategic Invest

Manage mobility system demand and maximize operations**A001 Marine Pilot Regulation**

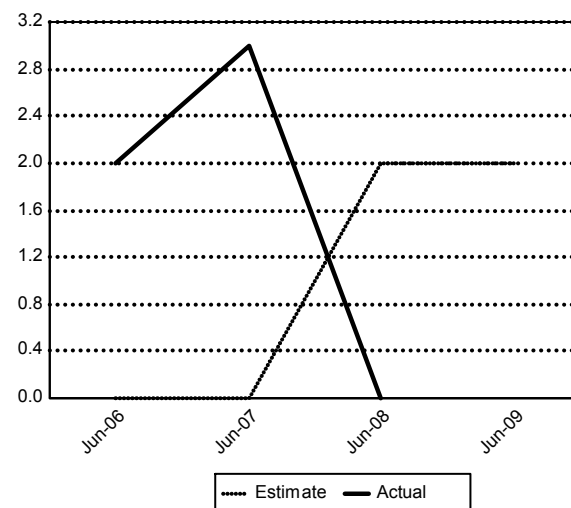
Agency: 205 - Board of Pilotage Commissioners

As of 10/7/2009

Number of licensed Pilots				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	62		
	4th Qtr	59	57	(2)



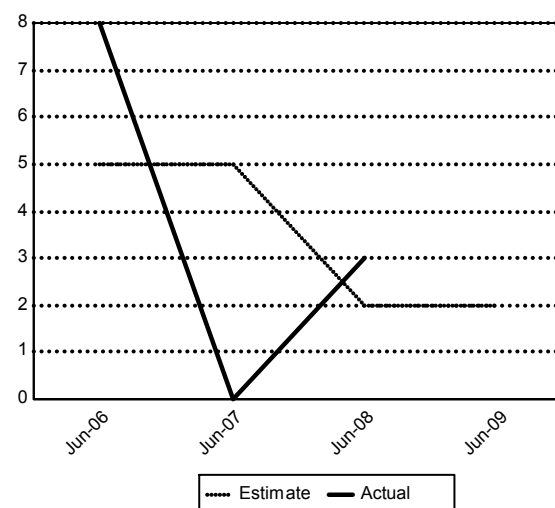
Number of near miss occurrences reported to the board.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2	0	(2)
2005-07	8th Qtr	0	3	3
	4th Qtr	0	2	2



Date Measured: 6/30/2008

As of 10/7/2009

Pilotage related incidents per 10,000 vessels moved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2	3	1
2005-07	8th Qtr	5	0	(5)
	4th Qtr	5	8	3



B001 Tolling Maintenance and Preservation

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Percent of drivers using electronic tolling
Data available quarterly

B002 Tolling Operations

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

H001 Program Delivery Management and Support

Agency: 405 - Department of Transportation

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

H002 Environmental Services

Agency: 405 - Department of Transportation

*As of 10/7/2009***Expected Results**

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

P0C3 Other Preservation

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Q001 Traffic Operations Mobility and Safety Services

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q002 Incident Response

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q003 Low Cost Enhancements

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q00C Traffic Operations Capital Construction

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people through the system.

**95% reliable travel times, in minutes, on ten key
Puget sound morning commutes.**

*This performance measure is intended to evaluate the
performance of the entire transportation system and not the
performance of a specific agency or program.*

*As of 10/7/2009***T001 Transportation Planning, Data, and Research****Agency:** 405 - Department of Transportation**Expected Results**

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

**V002 Public Transportation - Reduce the Number of Drive-Alone Trips
with Public Transportation Choices****Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Percent of commuters who drive alone
<i>Data available on annual basis</i>

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools**Agency:** 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

**V005 Public Transportation - Congestion Mitigation and Transit
Efficiency****Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Percent of commuters who drive alone
<i>Data available on annual basis</i>

A056 Public Transportation - Commute Trip Reduction**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

As of 10/7/2009

Percent of commuters who drive alone
<i>Data available on annual basis</i>

A041 Rail Freight Operations**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

A043 Rail Passenger Operations**Agency:** 405 - Department of Transportation**Expected Results**

Rail passenger service is available to Vancouver, B.C., and Portland, OR.

Amtrak Cascades ridership
<i>Data available quarterly</i>

A026 Bicycle and Pedestrian Coordination and Safe Routes to Schools**Agency:** 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of pedestrian and bicycle fatalities
<i>Data available on annual basis</i>

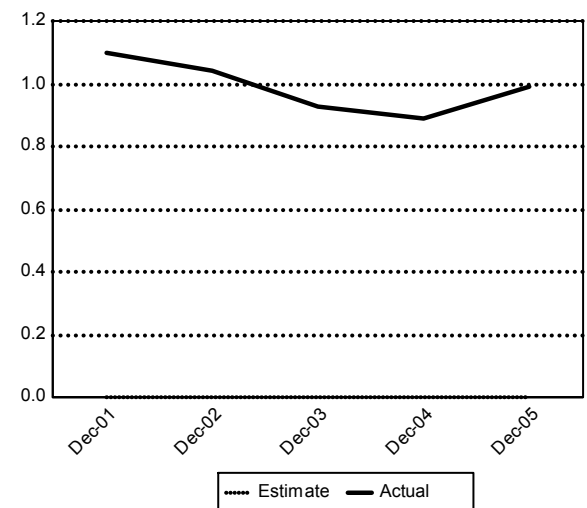
I2C1 Guard and Bridge Rail Retrofit**Agency:** 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

As of 10/7/2009

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate



I2C2 Interchange Improvements

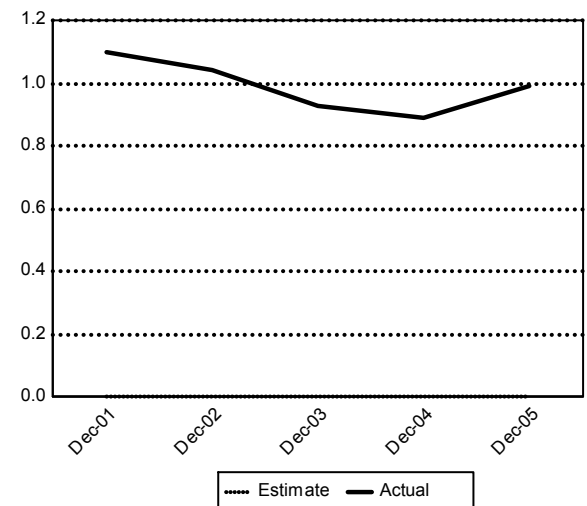
Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate



I2C3 Intersection and Spot Improvements

As of 10/7/2009

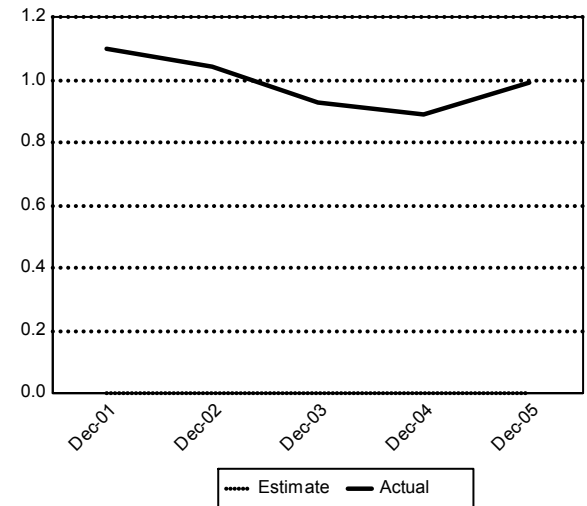
Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate

**I2C4 Median Cross-Over Protection**

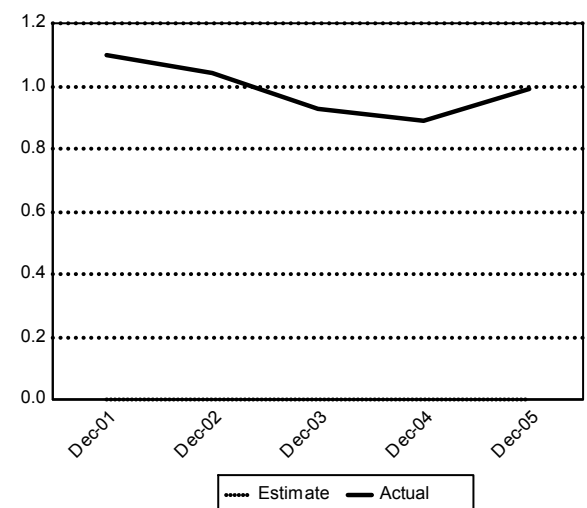
Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate



*As of 10/7/2009***I2C5 Pedestrian and Bicycle Safety Improvements**

Agency: 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of pedestrian and bicycle fatalities
<i>Data available on annual basis</i>

A063 Traffic Control Maintenance and Operations

Agency: 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

I2C6 Rest Area Safety Improvements

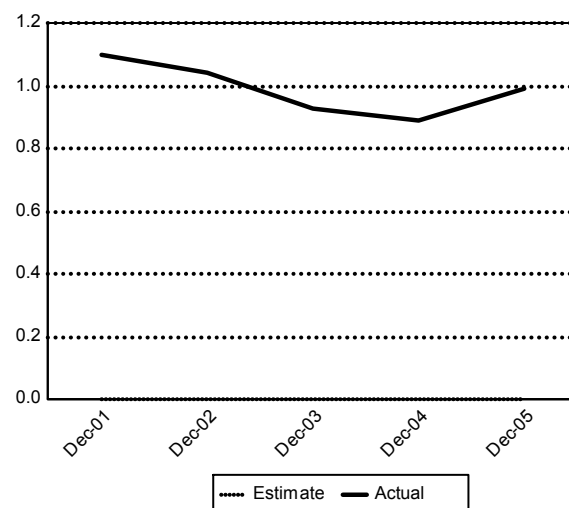
Agency: 405 - Department of Transportation**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

As of 10/7/2009

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate



A064 Traffic Operations Program Leadership and Performance Measurement

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

95% reliable travel times, in minutes, on ten key Puget sound morning commutes.
<i>This performance measure is intended to evaluate the performance of the entire transportation system and not the performance of a specific agency or program.</i>

I2C7 Other Safety Improvements

Agency: 405 - Department of Transportation

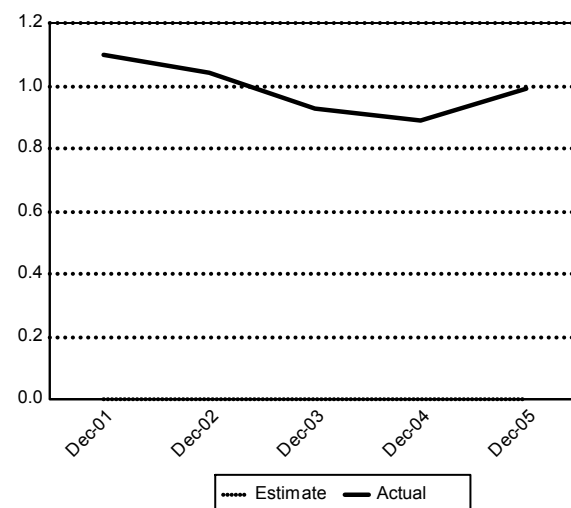
Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

As of 10/7/2009

Number of fatalities and serious injuries				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0	0.99	0.99
Data available on annual basis				

Comment: Calendar Year 2005 rate

**A053 Snow and Ice Control Operations**

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
Data available on annual basis

A065 Traffic Operations Program Operations

Agency: 405 - Department of Transportation

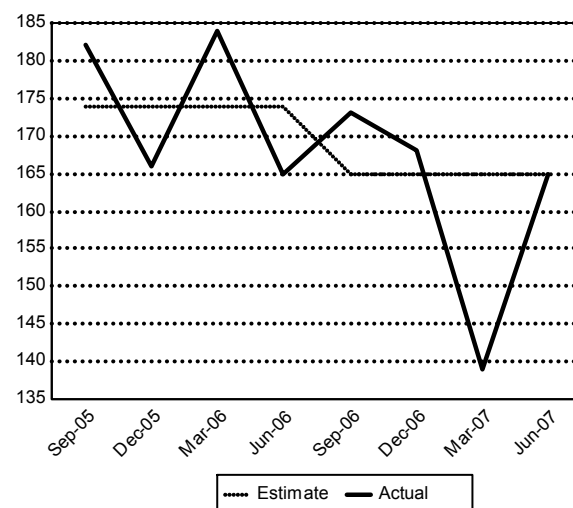
Expected Results

To improve the predictable movement of goods and people throughout the system.

As of 10/7/2009

Average clearance time for major incidents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	165	165	0
	7th Qtr	165	139	(26)
	6th Qtr	165	168	3
	5th Qtr	165	173	8
	4th Qtr	174	165	(9)
	3rd Qtr	174	184	10
	2nd Qtr	174	166	(8)
	1st Qtr	174	182	8
Data available quarterly				

Comment: Formulas were readjusted in May.

**V009 Public Transportation Vanpools**

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Percent of commuters who drive alone
Data available on annual basis

A003 Sidewalk Program

Agency: 407 - Transportation Improvement Board

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 29 projects to traffic. Fund 20 new projects during the Fiscal Year 2010 project selection process.

Preserve and maintain state, regional and local transportation systems**D001 Capital Facilities Maintenance and Operation**

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 10/7/2009

Percent of facilities in fair or better condition
<i>Data available on annual basis</i>

D00C Capital Facilities Capital Improvements**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people through the system.

Percent of facilities in fair or better condition
<i>Data available on annual basis</i>

E001 Transportation Equipment Fund Fuel Operations**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

E002 Transportation Equipment Fund Equipment Operations**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

F001 Aviation Planning, Operations, and Airport Aid**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of airport runway surfaces in fair or better condition
<i>Data available on annual basis</i>

M201 Roadway Maintenance and Operations**Agency:** 405 - Department of Transportation

*As of 10/7/2009***Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M202 Drainage Maintenance and Slope Repair

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M203 Roadside and Landscape Maintenance and Operations

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M204 Bridge and Tunnel Maintenance and Operations

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M206 Traffic Control Maintenance and Operations

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C1 Highway Preservation

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

V001 Provide Rural and Special Needs Transportation Services

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

As of 10/7/2009

Percent of commuters who drive alone
<i>Data available on annual basis</i>

W1C3 Ferry Preservation - Terminals**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of state ferry terminals in fair or better condition
<i>Data available quarterly</i>

W1C4 Ferry Improvements - Terminals**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Percent of projects completed on time and within budget
<i>data available quarterly</i>

W2C3 Ferry Preservation - Vessels**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of life-cycle preservation activities completed (category 1 and 2 systems)
<i>Data available quarterly</i>

W2C4 Ferry Improvements - Vessels**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

As of 10/7/2009

Percent of projects completed on time and within budget
<i>data available quarterly</i>

X101 Ferry Operations - Vessels**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Ferry ridership
<i>Data available quarterly</i>

X201 Ferry Operations - Terminals**Agency:** 405 - Department of Transportation**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Ferry ridership
<i>Data available quarterly</i>

X401 Ferry Maintenance - Vessels**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of life-cycle preservation activities completed (category 1 and 2 systems)
<i>Data available quarterly</i>

X601 Ferry Maintenance - Terminals**Agency:** 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 10/7/2009

Percent of state ferry terminals in fair or better condition
<i>Data available quarterly</i>

A050 Public Transportation - Rural Public Transportation

Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Percent of commuters who drive alone
<i>Data available on annual basis</i>

A039 Public Transportation - Safety and Security

Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Requirements for rail safety met
<i>Measure to be developed</i>

A015 Drainage Maintenance and Slope Repair

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

P05C Undistributed Costs

Agency: 405 - Department of Transportation

Expected Results

To be developed.

*As of 10/7/2009***A048 Roadway Maintenance and Operations**

Agency: 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

A047 Roadside and Landscape Maintenance

Agency: 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

A007 Bridge and Tunnel Maintenance and Operations

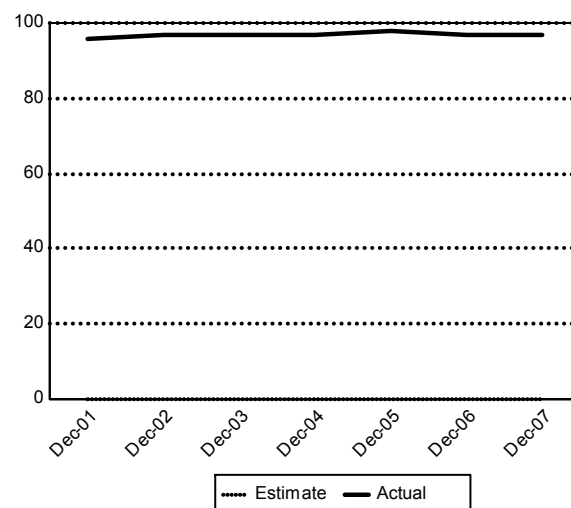
Agency: 405 - Department of Transportation**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 10/7/2009

Percent of state bridges in fair or better condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
Data available on annual basis				

Comment: CY 2007



I4C1 Stormwater Projects

Agency: 405 - Department of Transportation

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Number of WSDOT stormwater treatment facilities retrofitted or constructed
Data available on annual basis

I4C2 Fish Barriers

Agency: 405 - Department of Transportation

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Number of fish passage barriers removed
Data available on annual basis

I4C3 Noise Reduction

Agency: 405 - Department of Transportation

*As of 10/7/2009***Expected Results**

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Noise reduction projects completed
<i>Data available on annual basis</i>

I4C4 Wetland Monitoring**Agency:** 405 - Department of Transportation**Expected Results**

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Number of wetland mitigation acres achieved vs. required
<i>Data available on annual basis</i>

I4C5 Other Environmental Projects**Agency:** 405 - Department of Transportation**Expected Results**

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

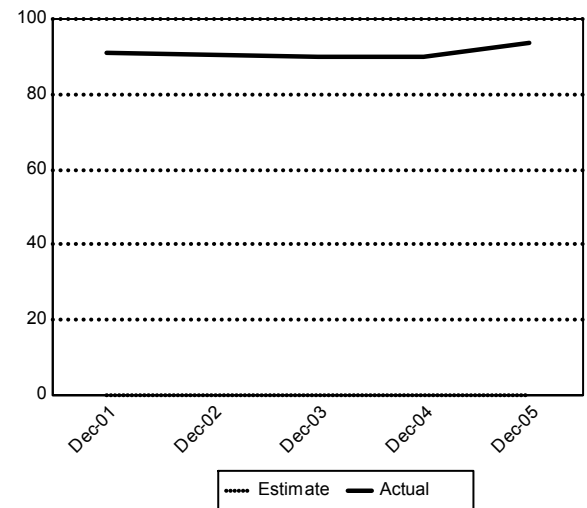
P1C1 Preserve Asphalt**Agency:** 405 - Department of Transportation**Expected Results**

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

As of 10/7/2009

Percent of state highway pavement in fair or better condition				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	93.5%	93.5%
Data available on annual basis				

Comment: CY 2005

**P1C2 Preserve Concrete**

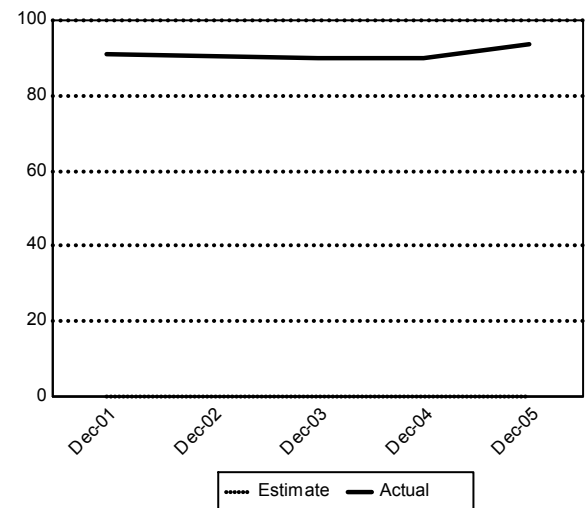
Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of state highway pavement in fair or better condition				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	93.5%	93.5%
Data available on annual basis				

Comment: CY 2005

**P2C1 Bridge Repair**

As of 10/7/2009

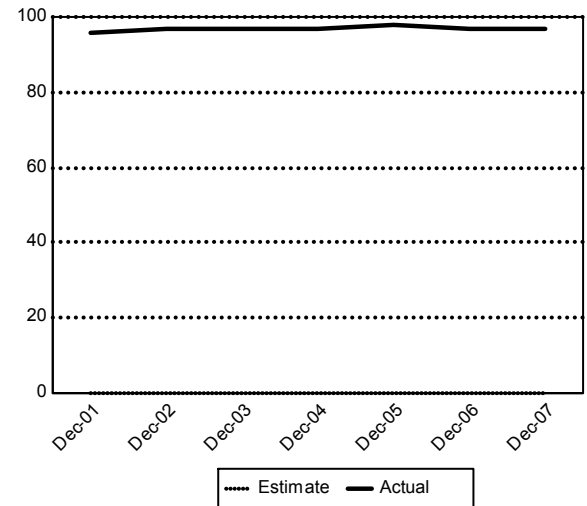
Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of state bridges in fair or better condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
Data available on annual basis				

Comment: CY 2007

**P2C2 Bridge Replacement**

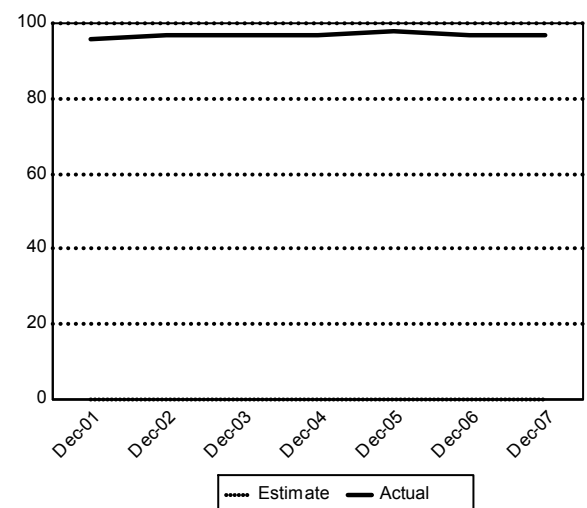
Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of state bridges in fair or better condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
Data available on annual basis				

Comment: CY 2007



As of 10/7/2009

P2C3 Bridge Scour

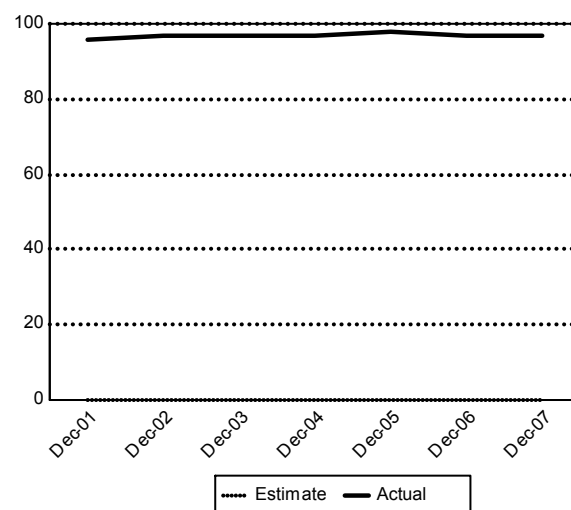
Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Percent of state bridges in fair or better condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
Data available on annual basis				

Comment: CY 2007

**P2C4 Bridge Seismic Retrofit**

Agency: 405 - Department of Transportation

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

Number of bridge seismic retrofit projects completed
Data available on annual basis

P3C1 Major Electric Rehabilitation

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P3C2 Major Drainage Rehabilitation

As of 10/7/2009

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Number of WSDOT stormwater treatment facilities retrofitted or constructed
<i>Data available on annual basis</i>

P3C3 Stabilize Slopes

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

P3C4 Emergency Slide and Flood Reserve

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of targets met for state highway maintenance activities
<i>Data available on annual basis</i>

P3C5 Weigh Stations

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of Commercial Vehicle Information Systems and Networks (CVISN) complete
<i>Data available on annual basis</i>

P3C6 Other Facilities - Rest Areas

As of 10/7/2009

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of safety rest areas in fair or better condition
<i>Data available on annual basis</i>

P3C7 Removal of Bridge Height Restrictions

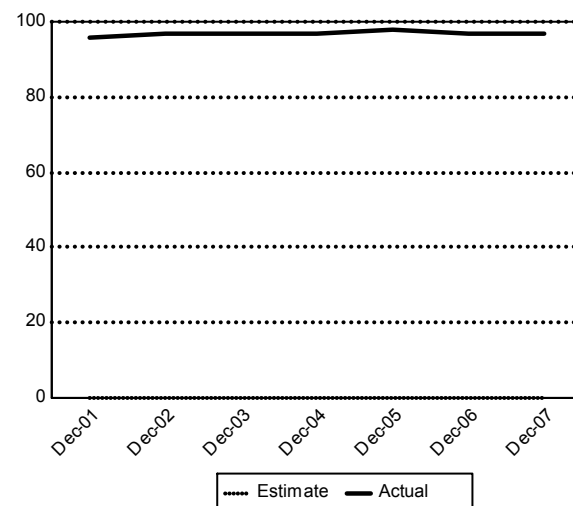
Agency: 405 - Department of Transportation

Expected Results

To be developed.

Percent of state bridges in fair or better condition				
Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0%	97%	97%
2005-07	6th Qtr	0%	97%	97%
	2nd Qtr	0%	98%	98%
<i>Data available on annual basis</i>				

Comment: CY 2007

**P3C8 Facility Improvements for Freight and Goods**

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Percent of projects completed on time and within budget
<i>data available quarterly</i>

As of 10/7/2009

A034 Operations Transportation Equipment Fund

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Cost of state highway maintenance
<i>Data available on annual basis</i>

ZZZX Other Statewide Adjustments

Agency: 405 - Department of Transportation

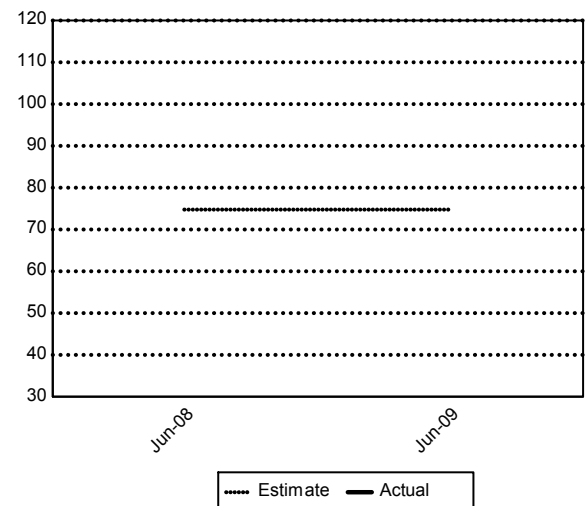
A002 Rural Arterial Program

Agency: 406 - County Road Administration Board

Expected Results

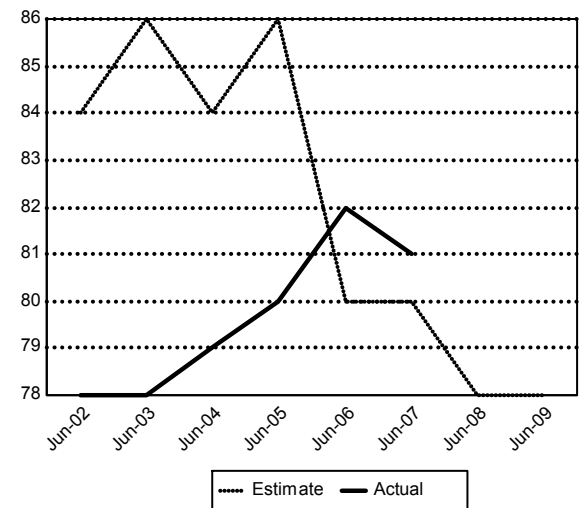
The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

Percentage of county-owned bridges that are in fair or better condition.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	75%		



As of 10/7/2009

Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78%		
	4th Qtr	78%		
2005-07	8th Qtr	80%	81%	1%
	4th Qtr	80%	82%	2%
<i>Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement.</i>				



A003 County Arterial Preservation Program

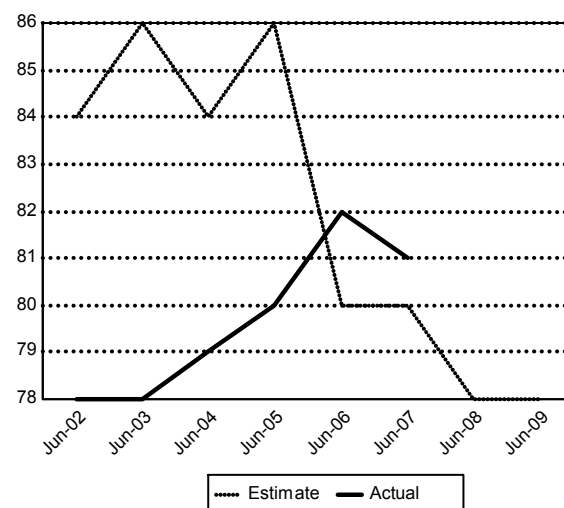
Agency: 406 - County Road Administration Board

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

As of 10/7/2009

Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78%		
	4th Qtr	78%		
2005-07	8th Qtr	80%	81%	1%
	4th Qtr	80%	82%	2%
<i>Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement.</i>				



A001 Urban Arterial Program

Agency: 407 - Transportation Improvement Board

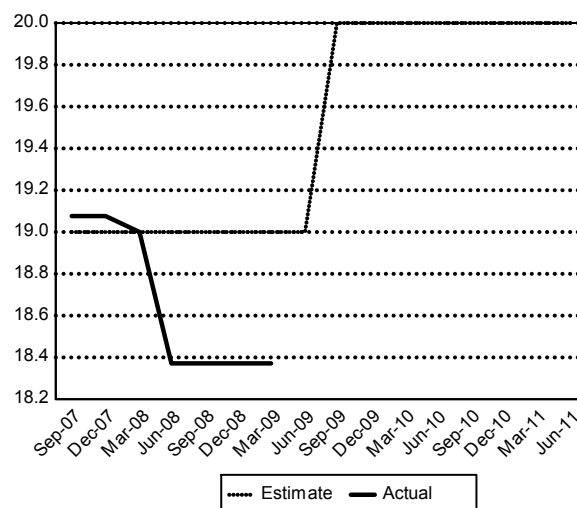
Expected Results

Reduce congestion and improve safety in urban areas. Open 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

As of 10/7/2009

Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%		
	2nd Qtr	20%		
	1st Qtr	20%		
2007-09	8th Qtr	19%		
	7th Qtr	19%	18.37%	(0.63)%
	6th Qtr	19%	18.37%	(0.63)%
	5th Qtr	19%	18.37%	(0.63)%
	4th Qtr	19%	18.37%	(0.63)%
	3rd Qtr	19%	19%	0%
	2nd Qtr	19%	19.08%	0.08%
	1st Qtr	19%	19.08%	0.08%

Date Measured: 3/31/2009

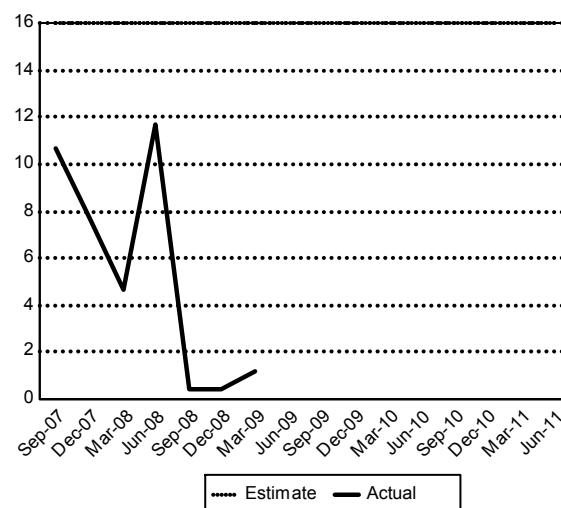
**A004 Program Support**

Agency: 407 - Transportation Improvement Board

As of 10/7/2009

Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 16%. This is linked to the Small City Arterial Program, Activity A005.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	16%		
	7th Qtr	16%		
	6th Qtr	16%		
	5th Qtr	16%		
	4th Qtr	16%		
	3rd Qtr	16%		
	2nd Qtr	16%		
	1st Qtr	16%		
2007-09	8th Qtr	16%		
	7th Qtr	16%	1.18%	(14.82)%
	6th Qtr	16%	0.4%	(15.6)%
	5th Qtr	16%	0.4%	(15.6)%
	4th Qtr	16%	11.7%	(4.3)%
	3rd Qtr	16%	4.69%	(11.31)%
	2nd Qtr	16%	7.69%	(8.31)%
	1st Qtr	16%	10.7%	(5.3)%

Date Measured: 3/31/2009



A005 Small City Arterial Program

Agency: 407 - Transportation Improvement Board

Expected Results

Improves poor roadway conditions in cities with a population less than 5,000. Open 31 projects to traffic. Fund 15 new projects during our Fiscal Year 2010 project selection process.

A007 Small City Pavement Preservation Program

Agency: 407 - Transportation Improvement Board

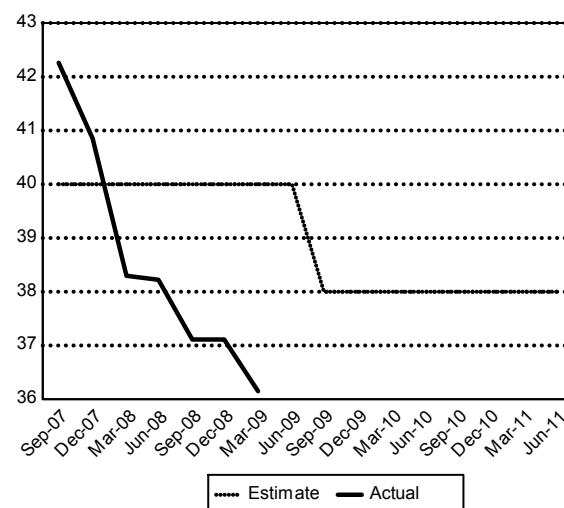
Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

As of 10/7/2009

Target is to decrease to 38% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	38%		
	7th Qtr	38%		
	6th Qtr	38%		
	5th Qtr	38%		
	4th Qtr	38%		
	3rd Qtr	38%		
	2nd Qtr	38%		
	1st Qtr	38%		
2007-09	8th Qtr	40%		
	7th Qtr	40%	36.14%	(3.86)%
	6th Qtr	40%	37.11%	(2.89)%
	5th Qtr	40%	37.11%	(2.89)%
	4th Qtr	40%	38.22%	(1.78)%
	3rd Qtr	40%	38.28%	(1.72)%
	2nd Qtr	40%	40.84%	0.84%
	1st Qtr	40%	42.26%	2.26%

Date Measured: 3/31/2009

**ZZZX Other Statewide Adjustments**

Agency: 407 - Transportation Improvement Board

Preserve, maintain and restore natural systems and landscapes**M205 Snow and Ice Control Operations**

Agency: 405 - Department of Transportation

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.